

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 312: Water Supply and Distribution
MANAGED BY Craig, James

PROGRAM OUTCOME STATEMENT

Supply the community with safe and reliable sources of water at competitive prices funded through user fees, by:

-Managing water resources in a cost effective manner through utilization of conservation programs, reclaimed water, City owned wells and the purchase of potable water,

-Managing the construction, operation and maintenance of the distribution system to ensure reliable delivery of water that meets all quality and health standards, and

-Providing administrative and support services to promote customer satisfaction and confidence.

So that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
1. City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys.			
- Percent	32.400%	5.000%	0.000%
2. The number of hours customers are without water service is at the previous three year average.			
- Number	6.00	92.00	0.00
- Average	23.67	0.00	0.00
3. The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time.			
- Percent	100.000%	100.000%	0.000%
4. Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times.			
- Percent below baseline during non-drought years	130.510%	30.000%	0.000%
- Percent below baseline during drought years	0.000%	5.000%	0.000%
5. A customer satisfaction rating of 80% for Water Supply and Distribution is achieved.			
- Rating	85.000%	80.000%	0.000%
7. The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.			
- Ratio	0.97	1.00	0.00

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	2004 ACTUAL	2005 PLANNED	2005 YTD
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8. 85% of the annual identified recycled water users are connected to the recycled water system.			
- Percent Connected	104.900%	85.000%	0.000%
9. City water rates, weighted by user category, are five percent less than the local average.			
- Percent	N/A	5.000%	0.000%

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NOTES

1. Three years of data for program outcome measure "The number of hours customers..." are not available. Goal is based on two year average.

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PROGRAM 312: Water Supply and Distribution
SERVICE DELIVERY PLAN 31201: Managing Water Resources

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Manage appropriate, dependable and cost effective sources of water to meet customer needs, by:

- Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations,
- Using City wells to manage peak demand periods and maintain system pressure,
- Maximizing the use of recycled water, and
- Utilizing conservation programs to manage customer demand, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. During years when non-contract pricing is available, the average acre foot cost of Santa Clara Valley Water District purchased water is at 95% of contract pricing.			
- Percent	99.610%	95.000%	0.000%
2. Contracts for water supply meet projected commitments for three years into the future 100% of the time.			
- Percent	100.000%	100.000%	0.000%
3. Water distribution system pressure is maintained between 40-105 psi 90% of the time.			
- Percent	97.800%	90.000%	0.000%
4. 85% of the annual identified recycled water users are connected to the recycled water system.			
- Percent connected	104.900%	85.000%	0.000%
5. Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times.			
- Percent below baseline during non-drought years	130.510%	30.000%	0.000%
- Percent below baseline during drought years	0.000%	5.000%	0.000%
6. Average multi-family potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times.			
- Percent below baseline during non-drought years	0.000%	30.000%	0.000%
- Percent below baseline during drought years	0.000%	5.000%	0.000%

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SERVICE DELIVERY PLAN 31201: Managing Water Resources

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS -----	----- YTD % TO BUDGET -----		% CURR YTD TO LAST YR ACTUAL
					CURRENT	LAST YR	CURRENT	LAST YR
ACTIVITY 312100, 312101, 312103 San Francisco Water Dept (Hetch-Hetchy)								
PRODUCT: An Acre Foot of Water								
EXPENDITURES:	6,621,803.35	5,743,702.80	668,406.91	299,513.37	3,518,793.54	3,443,916.70	53.14%	64.64%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%
PRODUCTS:	11,983.00	10,734.00	637.00	574.00	6,272.00	6,892.00	52.34%	60.99%
HOURS:	13.00	11.00	1.00	1.00	9.00	8.00	69.23%	16.00%
PRODUCTCOST:	552.60	535.09	1,049.30	521.80	561.03	499.70	101.53%	105.98%
PRODUCT/HR:	921.7692	975.8182	637.0000	574.0000	696.8889	861.5000	75.60%	381.19%
HR/PRODUCT:	.0011	.0010	.0016	.0017	.0014	.0012	127.27%	27.27%
ACTIVITY 312110 Santa Clara Valley Water District (SCVWD)								
PRODUCT: An Acre Foot of Water								
EXPENDITURES:	5,251,870.76	5,294,816.41	212,669.42	224,647.50	3,808,029.97	3,476,685.97	72.51%	70.26%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%
PRODUCTS:	10,560.00	11,555.00	438.00	486.00	7,785.00	7,636.00	73.72%	63.63%
HOURS:	12.00	11.00	1.00	1.00	9.00	8.00	75.00%	16.00%
PRODUCTCOST:	497.34	458.23	485.55	462.24	489.15	455.30	98.35%	110.42%
PRODUCT/HR:	880.0000	1,050.4545	438.0000	486.0000	865.0000	954.5000	98.30%	397.71%
HR/PRODUCT:	.0011	.0010	.0023	.0021	.0012	.0010	109.09%	23.81%
ACTIVITY 312120, 312121, 312122 City Wells								
PRODUCT: An Acre Foot of Water								
EXPENDITURES:	1,262,132.84	667,190.02	54,910.12	54,228.77	466,015.38	465,076.16	36.92%	52.92%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%
PRODUCTS:	2,590.00	1,425.00	115.00	144.00	1,000.00	1,011.00	38.61%	50.55%
HOURS:	12.00	11.00	1.00	1.00	9.00	8.00	75.00%	16.00%
PRODUCTCOST:	487.31	468.20	477.48	376.59	466.02	460.02	95.63%	104.70%
PRODUCT/HR:	215.8333	129.5455	115.0000	144.0000	111.1111	126.3750	51.48%	315.94%
HR/PRODUCT:	.0046	.0077	.0087	.0069	.0090	.0079	195.65%	31.60%

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PROGRAM 312: Water Supply and Distribution
SERVICE DELIVERY PLAN 31201: Managing Water Resources

	CURRENT BUDGET	LAST YR ACTUAL	PERIOD 9 EXPENDED THIS YEAR	PERIOD 9 EXPENDED LAST YEAR	CURRENT	LAST YR	YTD % TO BUDGET CURRENT	YTD % TO BUDGET LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 312130, 312131, 312132, 312133 Recycled Water Distribution									
PRODUCT: An Acre Foot of Water									
EXPENDITURES:	61,243.34	59,399.00	1,311.23	112.53	30,073.71	60,911.01	49.11%	2,442.40%	50.63%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	1,674.00	1,611.00	189.00	139.00	1,379.00	1,158.00	82.38%	89.08%	85.60%
HOURS:	12.00	21.00	2.00	2.00	9.00	305.50	75.00%	611.00%	42.86%
PRODUCTCOST:	36.59	36.87	6.94	.81	21.81	52.60	59.61%	2,739.58%	59.15%
PRODUCT/HR:	139.5000	76.7143	94.5000	69.5000	153.2222	3.7905	109.84%	14.58%	199.73%
HR/PRODUCT:	.0072	.0130	.0106	.0144	.0065	.2638	90.28%	685.19%	50.00%
ACTIVITY 312140, 312141 SCADA System Operations									
PRODUCT: Work Hours									
EXPENDITURES:	211,015.24	248,347.23	10,350.82	21,469.30	102,384.35	165,774.03	48.52%	210.97%	41.23%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	2,145.00	.00	2,145.00	.00%	N/A	.00%
PRODUCTS:	4,190.00	5,080.40	190.40	439.10	1,826.00	3,531.70	43.58%	226.83%	35.94%
HOURS:	4,190.00	5,080.40	190.40	439.10	1,826.00	3,531.70	43.58%	226.83%	35.94%
PRODUCTCOST:	50.36	48.88	54.36	48.89	56.07	46.94	111.34%	93.01%	114.71%
PRODUCT/HR:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
HR/PRODUCT:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
ACTIVITY 312150, 312155, 312156 Demand Management									
PRODUCT: Work Hours									
EXPENDITURES:	76,203.91	61,639.95	.00	7,979.71	42,428.02	38,649.76	55.68%	80.43%	68.83%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	1,317.00	1,075.00	.00	117.00	687.50	667.50	52.20%	72.79%	63.95%
HOURS:	1,317.00	1,075.00	.00	117.00	687.50	667.50	52.20%	72.79%	63.95%
PRODUCTCOST:	57.86	57.34	.00	68.20	61.71	57.90	106.65%	110.48%	107.62%
PRODUCT/HR:	1.0000	1.0000	.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
HR/PRODUCT:	1.0000	1.0000	.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%

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SERVICE DELIVERY PLAN 31201: Managing Water Resources

	CURRENT BUDGET	LAST YR ACTUAL	PERIOD 9 THIS YEAR	PERIOD ACTUALS EXPENDED PERIOD 9 LAST YEAR	YTD ACTUALS CURRENT	YTD ACTUALS LAST YR	YTD % TO BUDGET CURRENT	YTD % TO BUDGET LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 312160 Administration - Managing Water Resources									
PRODUCT: Work Hours									
EXPENDITURES:	240,050.00	244,812.59	18,334.38	19,087.96	163,854.11	175,205.53	68.26%	78.70%	66.93%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	1,424.00	1,701.25	125.50	143.75	1,106.75	1,214.75	77.72%	108.46%	65.06%
HOURS:	1,424.00	1,701.25	125.50	143.75	1,106.75	1,214.75	77.72%	108.46%	65.06%
PRODUCTCOST:	168.57	143.90	146.09	132.79	148.05	144.23	87.83%	72.56%	102.88%
PRODUCT/HR:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
HR/PRODUCT:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
TOTALS FOR SERVICE DELIVERY PLAN 31201									
EXPENDITURES:	13,724,319.44	12,319,908.00	965,982.88	627,039.14	8,131,579.08	7,826,219.16	59.25%	68.01%	66.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	2,145.00	.00	2,145.00	.00%	N/A	.00%
HOURS:	6,980.00	7,910.65	320.90	704.85	3,656.25	5,743.45	52.38%	151.38%	46.22%

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PROGRAM 312: Water Supply and Distribution
SERVICE DELIVERY PLAN 31202: Managing Water Distribution and Quality

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Deliver a safe, reliable and aesthetically acceptable supply of water to customers, by:

- Responding to water system emergencies in a timely manner,
- Performing preventive maintenance as scheduled,
- Protecting water supply quality through cross connection control,
- Monitoring water quality, and
- Planning infrastructure replacement and improvements, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
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1. The number of hours customers are without water service is at the previous three year average.			
- Number	6.00	92.00	0.00
- Average	23.67	92.00	0.00
2. Water service is restored within 24 hours on emergency repairs 90% of the time and within 48 hours for all other repairs.			
- Percent of Emergency Repairs	100.000%	90.000%	0.000%
- Percent of All Other Repairs	100.000%	90.000%	0.000%
3. Scheduled maintenance is conducted as planned 90% of the time.			
- Percent	51.500%	90.000%	0.000%
4. Backflow detector checks are conducted as scheduled 90% of the time.			
- Percent	96.000%	90.000%	0.000%
5. The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time.			
- Percent	100.000%	100.000%	0.000%
6. Water system infrastructure projects are completed as planned 80% of the time.			
- Percent	100.000%	80.000%	0.000%

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	----- PERIOD ACTUALS -----				----- YTD ACTUALS -----		-- YTD % TO BUDGET --		% CURR YTD TO LAST YR ACTUAL
	CURRENT BUDGET	LAST YR ACTUAL	EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	CURRENT	LAST YR	CURRENT	LAST YR	
ACTIVITY 312200, 312201, 312202, 312203, 312204, 312206, 312208, Preventive Maintenance 312209, 312791, 312794, 312795, 312796, 312797, 312798, 312799, 312800 PRODUCT: A Preventive Maintenance Activity Completed									
EXPENDITURES:	384,136.92	464,625.21	30,545.12	30,544.64	346,220.15	298,675.25	90.13%	109.14%	74.52%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	10,105.00	7,990.00	684.00	477.00	6,710.00	3,638.00	66.40%	29.89%	83.98%
HOURS:	7,569.00	10,011.80	689.80	592.80	7,706.90	6,364.30	101.82%	128.70%	76.98%
PRODUCTCOST:	38.01	58.15	44.66	64.03	51.60	82.10	135.75%	365.05%	88.74%
PRODUCT/HR:	1.3351	.7981	.9916	.8047	.8706	.5716	65.21%	23.22%	109.08%
HR/PRODUCT:	.7490	1.2530	1.0085	1.2428	1.1486	1.7494	153.35%	430.57%	91.67%
ACTIVITY 312210, 312211, 312212, 312213, 312214, 312215, 312216, Corrective Repairs 312217, 312219, 312781, 312782, 312784, 312786, 312787, 312788, 312789, 312790, 312793, 312810, 312811 PRODUCT: A Corrective Repair Completed									
EXPENDITURES:	742,848.19	629,421.22	69,630.40	70,203.21	551,734.63	436,837.80	74.27%	59.72%	87.66%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	5,331.00	4,912.00	302.00	202.00	3,900.00	3,137.00	73.16%	28.01%	79.40%
HOURS:	12,565.00	10,289.50	1,000.50	609.00	9,296.80	7,800.00	73.99%	60.12%	90.35%
PRODUCTCOST:	139.34	128.14	230.56	347.54	141.47	139.25	101.53%	213.25%	110.40%
PRODUCT/HR:	.4243	.4774	.3018	.3317	.4195	.4022	98.87%	46.59%	87.87%
HR/PRODUCT:	2.3570	2.0948	3.3129	3.0149	2.3838	2.4865	101.14%	214.65%	113.80%
ACTIVITY 312220, 312221, 312222, 312224, 312225, 312226, 312228 New Services PRODUCT: A New Service Installed									
EXPENDITURES:	123,735.68	86,039.99	7,913.05	8,909.34	47,708.80	66,238.69	38.56%	35.18%	55.45%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	608.00	480.00	30.00	58.00	128.00	403.00	21.05%	125.94%	26.67%
HOURS:	1,572.00	1,660.50	113.50	128.50	758.50	1,287.50	48.25%	61.46%	45.68%
PRODUCTCOST:	203.51	179.25	263.77	153.61	372.73	164.36	183.15%	27.93%	207.94%
PRODUCT/HR:	.3868	.2891	.2643	.4514	.1688	.3130	43.64%	204.98%	58.39%
HR/PRODUCT:	2.5855	3.4594	3.7833	2.2155	5.9258	3.1948	229.19%	48.80%	171.30%

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ACTIVITY 312230, 312231, 312232, 312233, 312234, 312236, 312237 Backflow Program									
PRODUCT: A Backflow Device in Compliance									
EXPENDITURES:	119,142.19	95,692.39	9,498.89	8,145.64	57,529.44	66,673.16	48.29%	45.80%	60.12%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	3,523.00	3,063.00	318.00	280.00	2,176.00	1,673.00	61.77%	246.76%	71.04%
HOURS:	2,675.00	2,555.00	202.10	208.00	1,412.60	1,830.00	52.81%	55.04%	55.29%
PRODUCTCOST:	33.82	31.24	29.87	29.09	26.44	39.85	78.18%	18.56%	84.64%
PRODUCT/HR:	1.3170	1.1988	1.5735	1.3462	1.5404	.9142	116.96%	448.36%	128.50%
HR/PRODUCT:	.7593	.8341	.6355	.7429	.6492	1.0938	85.50%	22.30%	77.83%
ACTIVITY 312240, 312241, 312242, 312243, 312244, 312245 Water Quality Monitoring									
PRODUCT: A Test Completed									
EXPENDITURES:	220,046.23	214,426.70	20,437.85	11,558.70	133,175.15	135,397.26	60.52%	85.12%	62.11%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	23,650.00	23,091.00	1,768.00	1,697.00	17,087.00	16,466.00	72.25%	66.66%	74.00%
HOURS:	2,939.00	3,119.70	198.90	211.10	2,065.70	2,199.50	70.29%	95.30%	66.21%
PRODUCTCOST:	9.30	9.29	11.56	6.81	7.79	8.22	83.76%	127.64%	83.85%
PRODUCT/HR:	8.0470	7.4017	8.8889	8.0388	8.2718	7.4862	102.79%	69.95%	111.76%
HR/PRODUCT:	.1243	.1351	.1125	.1244	.1209	.1336	97.26%	143.04%	89.49%
ACTIVITY 312250, 312253 Infrastructure Planning									
PRODUCT: Work Hours									
EXPENDITURES:	.00	6,130.18	.00	.00	.00	6,130.18	.00%	12.22%	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	-21,000.00	.00%	N/A	.00%
PRODUCTS:	.00	80.50	.00	.00	.00	80.50	.00%	N/A	.00%
HOURS:	.00	80.50	.00	.00	.00	80.50	.00%	N/A	.00%
PRODUCTCOST:	.00	76.15	.00	.00	.00	76.15	.00%	N/A	.00%
PRODUCT/HR:	.0000	1.0000	.0000	.0000	.0000	1.0000	.00%	N/A	.00%
HR/PRODUCT:	.0000	1.0000	.0000	.0000	.0000	1.0000	.00%	N/A	.00%

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PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 312: Water Supply and Distribution

SERVICE DELIVERY PLAN 31202: Managing Water Distribution and Quality

	----- PERIOD ACTUALS -----		----- YTD ACTUALS -----		-- YTD % TO BUDGET --		---	
	CURRENT	LAST YR	EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	CURRENT	LAST YR	CURRENT	LAST YR
	BUDGET	ACTUAL						
ACTIVITY 312260, 312261 Administration - Water Distribution System								
PRODUCT: Work Hours								
EXPENDITURES:	447,084.44	374,448.31	33,578.75	29,016.74	277,170.26	263,168.34	62.00%	48.98%
REVENUES:	.00	123.60	.00	.00	1,127.20	.00	N/A	.00%
ENCUMBRANCES:	.00	1,622.40	.00	.00	1,622.40	.00	N/A	.00%
PRODUCTS:	1,474.00	1,564.75	120.50	128.75	1,004.75	1,129.25	68.16%	99.76%
HOURS:	1,474.00	1,564.75	120.50	128.75	1,004.75	1,129.25	68.16%	99.76%
PRODUCTCOST:	303.31	239.30	278.66	225.37	275.86	233.05	90.95%	49.10%
PRODUCT/HR:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%
HR/PRODUCT:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%
TOTALS FOR SERVICE DELIVERY PLAN 31202								
EXPENDITURES:	2,036,993.65	1,870,784.00	171,604.06	158,378.27	1,413,538.43	1,273,120.68	69.39%	61.04%
REVENUES:	.00	123.60	.00	.00	1,127.20	.00	N/A	.00%
ENCUMBRANCES:	.00	1,622.40	.00	.00	1,622.40	-21,000.00	N/A	N/A
HOURS:	28,794.00	29,281.75	2,325.30	1,878.15	22,245.25	20,691.05	77.26%	77.26%

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 312: Water Supply and Distribution
SERVICE DELIVERY PLAN 31203: Managing Administration and Support Services

SERVICE DELIVERY PLAN OUTCOME STATEMENT

Support the operation of the Water Supply and Distribution Program, by:

- Responding to customer services requests, and
- Testing, repairing and replacing water meters, so that:

	2004 ACTUAL	2005 PLANNED	2005 YTD
	-----	-----	-----
1. A customer satisfaction rating of 80% for Water Supply and Distribution is achieved.			
- Rating	85.000%	80.000%	0.000%
2. The number of water supply and distribution complaints per 1,000 services is at the previous three year average.			
- Number	9.09	0.00	0.00
3. City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys.			
- Percent	32.400%	5.000%	0.000%
4. City water rates, weighted by user category, are five percent less than the local average.			
- Percent	N/A	5.000%	0.000%

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PROGRAM PROGRESS REPORT
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PROGRAM 312: Water Supply and Distribution
SERVICE DELIVERY PLAN 31203: Managing Administration and Support Services

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 312300, 312302, 312305, 312306, 312307 Customer Services									
PRODUCT: A Customer Request Completed									
EXPENDITURES:	163,455.47	148,980.20	6,633.71	8,600.13	107,324.86	100,976.38	65.66%	67.84%	72.04%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	3,289.00	2,480.00	108.00	108.00	1,319.00	1,509.00	40.10%	73.61%	53.19%
HOURS:	3,275.00	3,243.50	135.60	198.50	2,064.00	2,223.70	63.02%	68.42%	63.63%
PRODUCTCOST:	49.70	60.07	61.42	79.63	81.37	66.92	163.72%	92.16%	135.46%
PRODUCT/HR:	1.0043	.7646	.7965	.5441	.6391	.6786	63.64%	107.58%	83.59%
HR/PRODUCT:	.9957	1.3079	1.2556	1.8380	1.5648	1.4736	157.16%	92.95%	119.64%
ACTIVITY 312310, 312311, 312312, 312313, 312315, 312316, 312317, Water Usage Measurement									
312319, 312771									
PRODUCT: A Meter Serviced or Installed									
EXPENDITURES:	473,406.49	207,202.22	37,174.61	1,590.35	146,023.07	124,472.05	30.85%	28.26%	70.47%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	2,729.00	2,035.00	303.00	36.00	1,452.00	882.00	53.21%	14.92%	71.35%
HOURS:	3,840.00	2,147.50	407.50	42.00	2,204.50	1,464.00	57.41%	18.30%	102.65%
PRODUCTCOST:	173.47	101.82	122.69	44.18	100.57	141.12	57.98%	189.37%	98.77%
PRODUCT/HR:	.7107	.9476	.7436	.8571	.6587	.6025	92.68%	81.55%	69.51%
HR/PRODUCT:	1.4071	1.0553	1.3449	1.1667	1.5183	1.6599	107.90%	122.63%	143.87%
ACTIVITY 312340, 312341, 312342, 312343, 312344, 312345, 312346 Administration									
PRODUCT: Work Hours									
EXPENDITURES:	715,804.60	721,248.53	61,622.36	48,329.91	504,888.34	507,936.58	70.53%	74.97%	70.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	1,290.00	.00	.00	1,290.00	1,290.00	N/A	N/A	100.00%
PRODUCTS:	12,490.50	14,493.10	1,129.10	1,034.90	9,323.80	10,144.50	74.65%	70.89%	64.33%
HOURS:	12,490.50	14,493.10	1,129.10	1,034.90	9,323.80	10,144.50	74.65%	70.89%	64.33%
PRODUCTCOST:	57.31	49.76	54.58	46.70	54.15	50.07	94.49%	105.77%	108.82%
PRODUCT/HR:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%
HR/PRODUCT:	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	100.00%	100.00%	100.00%

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 312: Water Supply and Distribution
SERVICE DELIVERY PLAN 31203: Managing Administration and Support Services

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS ----- EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	----- YTD ACTUALS ----- CURRENT	LAST YR	----- YTD % TO BUDGET ----- CURRENT	LAST YR	% CURR YTD TO LAST YR ACTUAL
ACTIVITY 312320 Training									
PRODUCT: A Work Hour									
EXPENDITURES:	25,410.53	.00	3,345.01	.00	51,290.06	.00	201.85%	.00%	N/A
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTS:	200.00	.00	50.50	.00	938.00	.00	469.00%	.00%	N/A
HOURS:	200.00	.00	50.50	.00	938.00	.00	469.00%	.00%	N/A
PRODUCTCOST:	127.05	.00	66.24	.00	54.68	.00	43.04%	.00%	N/A
PRODUCT/HR:	1.0000	.0000	1.0000	.0000	1.0000	.0000	100.00%	.00%	N/A
HR/PRODUCT:	1.0000	.0000	1.0000	.0000	1.0000	.0000	100.00%	.00%	N/A
TOTALS FOR SERVICE DELIVERY PLAN 31203									
EXPENDITURES:	1,378,077.09	1,077,430.95	108,775.69	58,520.39	809,526.33	733,385.01	58.74%	57.89%	75.13%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	1,290.00	.00	.00	1,290.00	1,290.00	N/A	N/A	100.00%
HOURS:	19,805.50	19,884.10	1,722.70	1,275.40	14,530.30	13,832.20	73.36%	54.11%	73.07%

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
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PROGRAM 312: Water Supply and Distribution
SERVICE DELIVERY PLAN 31298: Allocated

SERVICE DELIVERY PLAN OUTCOME STATEMENT

CITY OF SUNNYVALE
PROGRAM PROGRESS REPORT
THROUGH PERIOD 9 ENDING 03-12-05
69.86% OF THE FISCAL YEAR HAS PASSED

PROGRAM 312: Water Supply and Distribution
SERVICE DELIVERY PLAN 31298: Allocated

	CURRENT BUDGET	LAST YR ACTUAL	----- PERIOD ACTUALS -----		----- YTD ACTUALS -----		-- YTD % TO BUDGET --		% CURR YTD TO LAST YR ACTUAL
			EXPENDED PERIOD 9 THIS YEAR	EXPENDED PERIOD 9 LAST YEAR	CURRENT	LAST YR	CURRENT	LAST YR	
ACTIVITY 312980 Program-Wide Allocation									
PRODUCT: An Allocation									
EXPENDITURES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	2,137.57	.00	N/A	.00%	N/A
PRODUCTS:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
HOURS:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCTCOST:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
PRODUCT/HR:	.0000	.0000	.0000	.0000	.0000	.0000	.00%	.00%	.00%
HR/PRODUCT:	.0000	.0000	.0000	.0000	.0000	.0000	.00%	.00%	.00%
TOTALS FOR SERVICE DELIVERY PLAN 31298									
EXPENDITURES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
REVENUES:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
ENCUMBRANCES:	.00	.00	.00	.00	2,137.57	.00	N/A	.00%	N/A
HOURS:	.00	.00	.00	.00	.00	.00	.00%	.00%	.00%
TOTALS FOR PROGRAM 312									
EXPENDITURES:	17,139,390.18	15,268,122.95	1,246,362.63	843,937.80	10,354,643.84	9,832,724.85	60.41%	66.17%	67.82%
REVENUES:	.00	123.60	.00	.00	1,127.20	.00	N/A	.00%	911.97%
ENCUMBRANCES:	.00	2,912.40	.00	2,145.00	5,049.97	-17,565.00	N/A	N/A	173.40%
HOURS:	55,579.50	57,076.50	4,368.90	3,858.40	40,431.80	40,266.70	72.75%	71.73%	70.84%